

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 112 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence in education for all Idaho students.							
The Department also develops, promotes, and implements financial and reporting programs which provide service, and leadership to the public schools in Idaho.							
Description for Public School Support can be found at agency 500.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1522							
General	50.54	2,829,000	1,680,300	0	967,700	0	5,477,000
Dedicated	11.25	399,900	1,110,000	0	2,134,700	0	3,644,600
Federal	45.15	2,698,000	1,798,100	0	116,410,900	0	120,907,000
Other	9.06	502,400	556,000	4,000	0	0	1,062,400
Total	116.00	6,429,300	5,144,400	4,000	119,513,300	0	131,091,000

Appropriation Adjustments

4.11 Reappropriation: Carryover spending authority for student information management project authorized in SB 1522.

Other	0.00	294,800	1,970,300	37,900	0	0	2,303,000
Total	0.00	294,800	1,970,300	37,900	0	0	2,303,000

4.31 Supplemental: Limited service position and federal funding for new National Center for Education Statistics coordinator.

Federal	1.00	75,000	25,000	0	0	0	100,000
Total	1.00	75,000	25,000	0	0	0	100,000

4.32 Supplemental: Additional federal spending authority, anticipating increased grant awards from No Child Left Behind Act.

Federal	0.00	0	207,300	0	26,805,400	0	27,012,700
Total	0.00	0	207,300	0	26,805,400	0	27,012,700

4.33 Supplemental: Reading First grant. Federal funds have been received that will implement a scientifically-based reading research project. This six-year initiative will be the cornerstone of all professional development activities for teachers within Idaho. The State Department of Education will provide technical assistance to eligible school districts; 25 to 30 individual schools will be given full funding for the first year, 80% funding for the second year and 50% funding for the third year. Local school districts will be expected to provide the difference from their normal professional development funds. Additional schools will be funded beginning in the second year of the project as grant awards decrease for the first recipients. Four staff positions will be Limited Service Appointments. The Governor recommends this initiative be closely integrated with the existing Idaho Reading Initiative and the Albertson Foundation 'Open Book' initiative, both focusing the topic of reading literacy into our public schools.

Federal	4.00	225,000	429,400	24,000	2,713,700	0	3,392,100
Total	4.00	225,000	429,400	24,000	2,713,700	0	3,392,100

Education, Department of
State Department of Education

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4.34 Supplemental: Character education grant. Four-year project to improve K-12 student behavior and academic performance as a result of implementing research-based character education programs. Secondary schools will be targeted, including public, charter and private institutions. Additional schools will be added to the partner list as the grant term progresses. One Limited Service Appointment position will be associated with this grant.							
Federal	1.00	68,800	281,200	0	0	0	350,000
Total	1.00	68,800	281,200	0	0	0	350,000
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(191,700)	0	0	0	(191,700)
Total	0.00	0	(191,700)	0	0	0	(191,700)
FY 2003 Total Appropriation							
General	50.54	2,829,000	1,488,600	0	967,700	0	5,285,300
Dedicated	11.25	399,900	1,110,000	0	2,134,700	0	3,644,600
Federal	51.15	3,066,800	2,741,000	24,000	145,930,000	0	151,761,800
Other	9.06	797,200	2,526,300	41,900	0	0	3,365,400
Total	122.00	7,092,900	7,865,900	65,900	149,032,400	0	164,057,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Adjust spending authority for Personnel Costs to align with Wage and Salary Report.							
Dedicated	0.00	(30,000)	0	0	0	0	(30,000)
Other	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(32,000)	0	0	0	0	(32,000)
6.32 FTP or Fund Adjustment: Noncognizable spending authority for new Idaho Digital Learning Academy, funded by the Albertson foundation.							
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000
FY 2003 Estimated Expenditures							
General	50.54	2,829,000	1,488,600	0	967,700	0	5,285,300
Dedicated	11.25	369,900	1,110,000	0	2,134,700	0	3,614,600
Federal	51.15	3,066,800	2,741,000	24,000	145,930,000	0	151,761,800
Other	9.06	795,200	2,526,300	41,900	1,000,000	0	4,363,400
Total	122.00	7,060,900	7,865,900	65,900	150,032,400	0	165,025,100
Base Adjustments							
8.11 FTP or Fund Adjustments: Adjustments to align Base with Wage and Salary Report.							
General	1.03	0	0	0	0	0	0
Dedicated	(0.25)	0	0	0	0	0	0
Federal	(0.75)	0	0	0	0	0	0
Other	(0.03)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	191,700	0	0	0	191,700
Total	0.00	0	191,700	0	0	0	191,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Removal of one-time funds for Creating High Performing Schools initiative. Carryover spending authority will be needed to allow unspent funds to be used in FY 2004.							
Other	0.00	(120,000)	(326,000)	(4,000)	0	0	(450,000)
Total	0.00	(120,000)	(326,000)	(4,000)	0	0	(450,000)
8.42 Removal of One-Time Expenditures: Removal of funds for student information system. Carryover spending authority will be needed to allow unspent funds to be used in FY 2004.							
Other	0.00	(294,800)	(1,970,300)	(37,900)	0	0	(2,303,000)
Total	0.00	(294,800)	(1,970,300)	(37,900)	0	0	(2,303,000)
8.43 Removal of One-Time Expenditures: Removal of funds for Idaho Digital Learning Academy. Carryover spending authority will be needed to allow unspent funds to be used in FY 2004.							
Other	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)
8.44 Removal of One-Time Expenditures: Reading First grant. Capital Outlay is one-time.							
Federal	0.00	0	0	(24,000)	0	0	(24,000)
Total	0.00	0	0	(24,000)	0	0	(24,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(191,700)	0	0	0	(191,700)
Total	0.00	0	(191,700)	0	0	0	(191,700)
FY 2004 Base							
General	51.57	2,829,000	1,488,600	0	967,700	0	5,285,300
Dedicated	11.00	369,900	1,110,000	0	2,134,700	0	3,614,600
Federal	50.40	3,066,800	2,741,000	0	145,930,000	0	151,737,800
Other	9.03	380,400	230,000	0	0	0	610,400
Total	122.00	6,646,100	5,569,600	0	149,032,400	0	161,248,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	36,900	0	0	0	0	36,900
Dedicated	0.00	4,900	0	0	0	0	4,900
Federal	0.00	33,600	0	0	0	0	33,600
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	80,700	0	0	0	0	80,700
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	6,400	0	0	0	0	6,400
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	15,200	0	0	0	0	15,200

Education, Department of
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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(1,300)	0	0	0	(1,300)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(3,000)	0	0	0	(3,000)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	51.57	2,872,300	1,503,800	0	967,700	0	5,343,800
Dedicated	11.00	376,200	1,109,300	0	2,134,700	0	3,620,200
Federal	50.40	3,106,700	2,737,300	0	145,930,000	0	151,774,000
Other	9.03	386,800	232,900	0	0	0	619,700
Total	122.00	6,742,000	5,583,300	0	149,032,400	0	161,357,700
Program Enhancements							
12.01 School Accreditation Process: Not recommended. New school accreditation process.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Limited English Proficiency State Support: Not recommended. Reauthorization of the federal Elementary and Secondary Education Act changes the structure of services for LEP students.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Gov's Recommendation							
General	51.57	2,872,300	1,503,800	0	967,700	0	5,343,800
Dedicated	11.00	376,200	1,109,300	0	2,134,700	0	3,620,200
Federal	50.40	3,106,700	2,737,300	0	145,930,000	0	151,774,000
Other	9.03	386,800	232,900	0	0	0	619,700
Total	122.00	6,742,000	5,583,300	0	149,032,400	0	161,357,700